

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## Community Action Agency

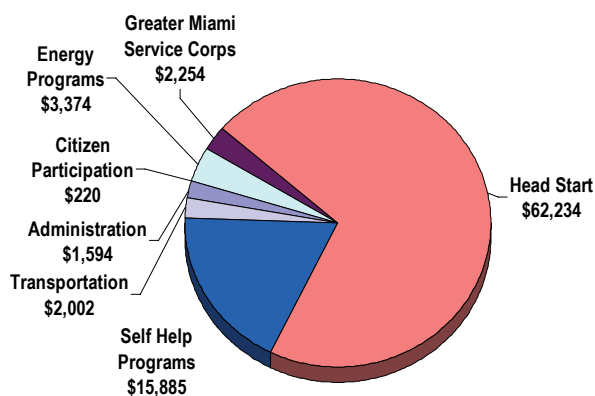
The Community Action Agency's (CAA) mission is to empower economically disadvantaged families and communities through advocacy, education, resource mobilization, and service delivery.

As part of the Health and Human Services strategic area, CAA provides comprehensive social services to low- to moderate-income residents. The Agency administers the largest Head Start and Early Head Start programs in the southeastern United States and operates a major self-sufficiency and family development program to support low-income persons, and provides emergency relocation assistance, interim financial assistance, and information and referral services at neighborhood centers. The Agency provides energy conservation initiatives, a hazard mitigation program, residential home rehabilitation services for low-income homeowners, and offers residents the ability to participate in citizen training services that enable them to assume greater responsibilities in their communities. The Agency transportation unit provides services to educational and elderly services in CAA and the Department of Human Services.

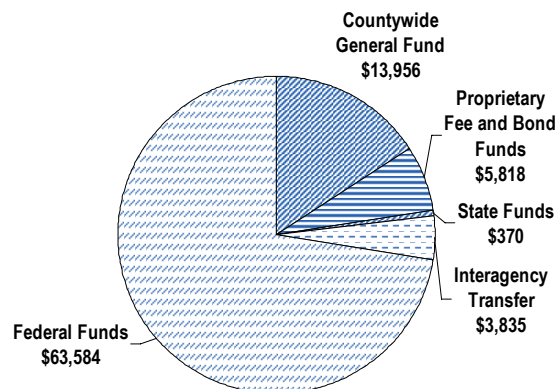
As a recipient of federal Community Services Block Grant (CSBG) funding, CAA is required to have a tripartite Community Action Board, with equal representation from three sectors: elected officials, low-income community representatives, and community-based organizations (CBOs). The board addresses policies and issues that influence economically disadvantaged families and communities. Other stakeholders include the United States Department of Health and Human Services (USHHS), Youth Build, Corporation for National Services, National Community Services Agency, Florida Department of Community Affairs, Alliance for Aging, Miami-Dade Housing Agency (MDHA), Office of Community and Economic Development (OCED), The Children's Trust, Solid Waste Management, Water and Sewer, Park and Recreation, and Human Services (DHS).

## FY 2008-09 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)

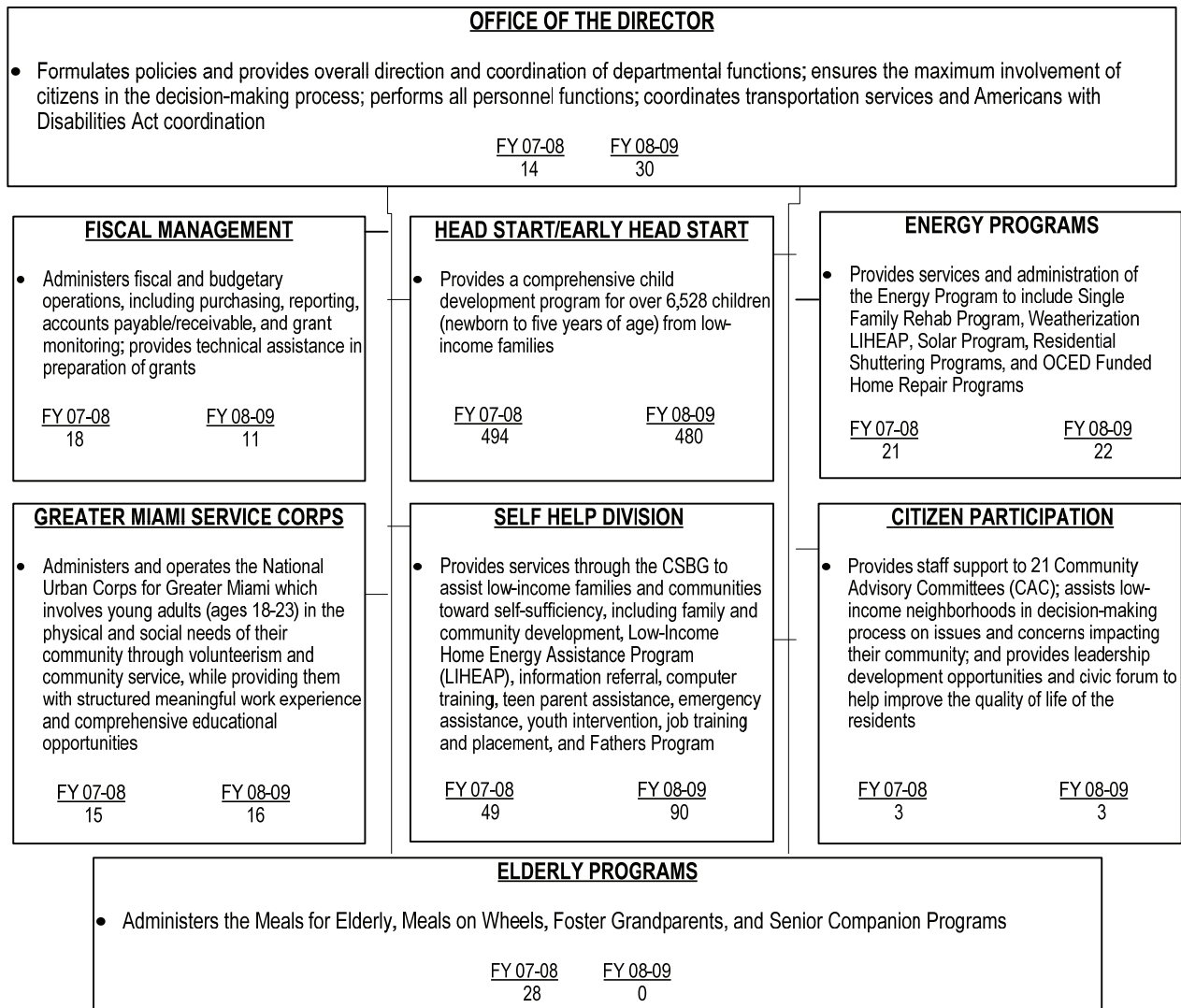


**Revenues by Source**  
(dollars in thousands)



# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## TABLE OF ORGANIZATION



## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	10,716	9,809	13,956
Carryover	1,004	1,165	435
Donations	70	65	0
Miscellaneous Revenues	0	0	32
Other Revenues	2,814	3,882	4,881
Rental of Office Space	0	0	470
State Grant - VPK	418	963	370
State Grants	503	516	0
Federal Grants	66,873	65,212	63,584
CDBG Program Income	0	1,246	1,121
Interagency Transfers	2,151	4,718	2,714
Total Revenues	84,549	87,576	87,563
<b>Operating Expenditures Summary</b>			
Salary	27,492	28,247	28,744
Fringe Benefits	9,404	10,473	10,549
Other Operating	46,411	48,754	48,261
Capital	40	102	9
Total Operating Expenditures	83,347	87,576	87,563

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Health and Human Services</b>				
Administration	2,397	1,594	23	17
Citizen Participation	271	220	3	3
Elderly Programs	4,285	0	28	0
Energy Programs	6,284	3,374	21	22
Greater Miami Service Corps	2,235	2,254	15	16
Head Start	63,411	62,234	494	480
Self Help Programs	8,000	15,885	49	90
Transportation	693	2,002	9	24
Total Operating Expenditures	87,576	87,563	642	652

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Interest	1,480	0	0	0	0	0	0	0	1,480
Building Better Communities GOB Program	4,182	1,400	500	398	0	0	0	0	6,480
Capital Outlay Reserve	2,821	85	250	258	0	0	0	0	3,414
Comm. Dev. Block Grant	2,300	0	0	0	0	0	0	0	2,300
US HUD - Urban Initiatives Grant	273	0	0	0	0	0	0	0	273
Total:	11,056	1,485	750	656	0	0	0	0	13,947
<b>Expenditures</b>									
<b>Strategic Area: Health And Human Services</b>									
Facility Improvements	50	215	400	0	0	0	0	0	665
New Head Start Facilities	2,164	6,857	2,240	2,021	0	0	0	0	13,282
Total:	2,214	7,072	2,640	2,021	0	0	0	0	13,947

## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

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### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Community-based Organizations	19,647	22,605	24,674	23,954	23,695
Contract Temporary Employees	2,735	2,912	1,405	1,555	1,381
Food	5,109	4,175	5,446	5,355	4,748
Medical and Dental Services	1,080	1,174	1,391	514	1,390
Professional Services	1,174	1,008	948	330	230
Public Assistance Utilities	4,822	5,383	3,012	4,238	2,297
Rent	408	422	435	447	444
Security Services	1,827	1,569	1,381	527	59
Travel	67	41	117	84	81
Transfers and Reimbursements					
• Employment and training services for youth	0	0	278	278	371
• Paint Program/Rehab	0	186	188	188	188
• Rehab Homes	0	695	2,050	2,020	0
• SHARP Rehab	0	0	725	725	725
• Lot cleaning crews and litter collection crews from GMSC	192	192	558	576	576

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**DIVISION: CITIZEN PARTICIPATION**

Provides staff support to 21 Community Advisory Committees (CAC); assists low-income neighborhoods in decision-making process on issues and concerns impacting their community; and provides leadership development opportunities and civic forum to help improve the quality of life of the residents.

**Strategic Plan Outcome - Measures**

- NU2-1: Strengthened bond between the community and Miami-Dade County government (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Increase civic participation in low-income communities	Low-income residents participating in formal community/government organizations	4,284	3,800	4,020	3,780	3,780

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### **DIVISION: ENERGY PROGRAMS**

Provides services and administration of the Energy Program to include Single Family Rehab Program, Weatherization LIHEAP, Solar Program, Residential Shuttering Programs, and OCED Funded Home Repair Programs.

### **Strategic Plan Outcome - Measures**

- HH5-1: Increased availability of affordable and special needs housing (priority outcome)

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Assist low-income families and elders in managing energy expenditures through utility assistance and energy conservation programs	Number of hurricane windows protection systems installed on low to moderate income homes including seniors and disabled**	70	70	70	62	188
	Homes installed with hurricane shutters	70	62	70	65	70
	Homes receiving solar water heating systems	14	14	16	16	28
	Homes weatherized*	45	41	53	12	74

\* The number of homes weatherized is significantly lower than the target for FY 2007-08 because the program was put on hold due to permitting issues

\*\* Proposed funding for FY 2008-09 is \$750,000 a 88% increase from current year

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**DIVISION: GREATER MIAMI SERVICE CORPS**

Administers and operates the National Urban Corps for Greater Miami which involves young adults (ages 18-23) in the physical and social needs of their community through volunteerism and community service, while providing them with structured meaningful work experience and comprehensive educational opportunities.

**Strategic Plan Outcome - Measures**

- HH3-3: Young adults with basic education, skills, and values (priority outcome)

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Increase the employment skills of targeted youth	Youth placed in employment and/or a formal education program	75	46	100	75	75
	Youth provided training, paid work experience, or career services	200	159	200	175	175

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### **DIVISION: HEAD START**

Provides a comprehensive child development program for over 6,528 children (newborn to five years of age) from low-income families.

### **Strategic Plan Outcome - Measures**

- HH3-1: Increased access to and quality of child care facilities (priority outcome)

	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Projection	Target
Enhance the quality of life of low-income children and families through the provision of comprehensive child development services	Head Start slots	6,210	6,210	6,210	6,210	6,210
	Children served by Head Start*	6,210	7,942	6,210	7,394	6,604
	Early Head Start slots	318	318	394	394	394
	Children served by Early Head Start*	318	388	394	476	492

\*One slot may benefit more than one child in a school year

### **BUDGET PRIORITIES**

Strategic Plan Outcome	Programs/Initiatives	Impact
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Provide funding from the Building Better Communities Bond Program to purchase land and begin construction of a new regional Head Start Center located at Arcola Lake (\$1 million in FY 2008-09) and renovate the Mary McCloud Bethune Enrichment Center (\$400,000 in FY 2007-08)	Planning and land acquisition has occurred in addition to demolition; it is anticipated that design will begin in the fourth quarter of FY 2007-08 and construction will be substantially completed in FY 2009-10; renovation of the Bethune Center is currently in the permitting process and will commence in the fourth quarter, with anticipated completion in the fourth quarter of FY 2009-10
HH3-1: Increased access to and quality of child care facilities (priority outcome)	Continue design and construction of the Miami Gardens Head Start Center funded by Capital Outlay Reserve (\$2.221 million), Urban Initiative Grant (\$273,000) and Community Development Block Grant (\$2.3 million)	Construct a comprehensive childcare facility adjacent to the Opa-Locka Neighborhood Service Center to accommodate 120 low-income children; the design is 90 percent complete; the facility is scheduled to open the fourth quarter of FY 2008-09

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### **DIVISION: SELF HELP PROGRAMS**

Provides services through the CSBG to assist low-income families and communities toward self-sufficiency, including family and community development, Low-Income Home Energy Assistance Program (LIHEAP), information referral, computer training, teen parent assistance, emergency assistance, youth intervention, job training and placement, and Fathers Program. Administers network of neighborhood multi-purpose centers that provide social services, direct financial assistance, and emergency relocation assistance

### **Strategic Plan Outcome - Measures**

- HH2-2: Increased utilization of available health and human services across all neighborhood facilities

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Assist low-income families and communities in moving towards self-sufficiency	Residents served through Community Enrichment Centers	27,500	27,861	27,000	27,000	27,000
	Residents participating in comprehensive self-sufficiency services	1,750	1,820	2,200	2,200	2,200
	Residents provided emergency relocation assistance*	101	112	109	125	101

\* The federal grant funds that support this activity were increased for FY 2007-08 and reduced for FY 2008-09. The grant is awarded by calendar year.

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Increase accessibility to social services, and improve the stability of residents at risk of homelessness	Residents accessing services at neighborhood based facilities*	163,900	178,212	154,480	165,000	132,100
	Residents remaining in their homes through short-term financial assistance	1,100	1,100	1,100	1,100	1,100
	Residents avoiding homelessness through boarding home placement	90	90	90	90	90
	Medically-disabled residents pending SSA/SSI eligibility provided interim financial assistance**	3714	8532	150	197	0

\*FY 2007-08 target decrease from prior year was associated with the temporary closing of neighborhood centers during renovations.

\*\*FY 2006-07 reflects availability of additional HOME funds to rental assistance not available for subsequent years. This program has been deleted as a result of property tax initiatives.

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### **Budget Enhancements or Reductions and Additional Comments**

- In FY 2008-09, the Office of Community and Economic Development will continue funding the Paint Distribution Program (\$188,000), Senior Housing Assistance Repair Program (\$725,000), and the Rehabilitation of Elderly and Disable Residences Program (\$700,000) with Community Development Block Grant (CDBG) funding; in addition, the FY 2008-09 Proposed Resource Allocation Plan includes \$371,000 of CDBG funds to support the Greater Miami Service Corp
- The Head Start contract with delegates will continue at the same rate as paid in FY 2007-08
- The FY 2008-09 Proposed Resource Allocation Plan provides Miami-Dade Water and Sewer funds for the Life Support Initiative Program (LSIP) in the Community Action Agency (CAA) to provide relief to low-income families (\$500,000); CAA will continue to provide water to eligible residents of North Miami, Florida City, Opa-Locka, Hialeah Gardens, Hialeah, Miami Beach, and Homestead whose water service is in jeopardy of being terminated or has been terminated for non-payment and whose water and sewer utility rates have increased 30 percent or more
- In FY 2008-09, the State of Florida Residential Construction Mitigation Programs (RCMP) will no longer provide fund for the installation of hurricane protection accordions at low- to moderate-income homes (\$400,000); CDBG will provide \$750,000 to continue the accordion installations program
- The FY 2007-08 Budget includes a mid-year supplemental as a result of additional funds from the Community Action Grant (CDBG) for the Elderly and Low Income Home Repair Program (\$875,000), Low Income Housing Energy Assistance Program (LIHEAP) (\$1.173 million), Office Of Community Economic Development (OCED) Beautification Program (\$1.920 million), and the Voluntary Pre-Kindergarten (VPK) Summer Program (\$545,000)
- *As a result of reviews of functions and activities in multiple departments with the goal of providing the best level of services, and maximize our resources within the Health and Human Services strategic area, the following consolidations are recommended in the Proposed Resource Allocation Plan: neighborhood services and emergency housing assistance in Department of Human Services (\$7.705 million, 48 positions) with Self Help in CAA; transportation activities in DHS (\$1.614 million, 19 positions) with transportation in CAA; and elderly programs in CAA (\$3.857 million, 24 positions) with elderly, disabled and veterans services in DHS*
- *As a result of property tax initiatives, the following reductions will be implemented during FY 2008-09: savings due to the consolidation of elderly programs, disabled and veterans Services in DHS (\$325,000, four positions); savings resulting from the consolidation of transportation services in CAA (\$153,000, two positions); nine administrative, supervisory, clerical, accounting, and quality assurance positions will be reduced (\$1.001 million), which may impact the agency's ability and capacity to oversee its external grants and perform other administrative duties; increase the number of cases per social worker for the coordination and delivery of self help programs and services (\$250,000, five positions)*
- *The FY 2008-09 Proposed Resource Allocation Plan is based on an attrition rate of three percent and includes a reduction of 14 positions in the Head Start/Early Head Start Division, to align the program's administrative cost with the federal requirements*

## FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

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### Department Operational Unmet Needs

<b>Description</b>	<b>Startup Costs/ Non Recurring Costs</b>	<b>Recurring Costs</b>	<b>Positions</b>
Convert one temporary Office Support Specialist 2 to permanent full-time to improve the continuity and uniformity within the Department	\$0	\$35	1
Hire one dedicated Drafter to increase timeliness of projects	\$0	\$41	1
<b>Total</b>	<b>\$0</b>	<b>\$76</b>	<b>2</b>